

Motions

Office of the Governor Military Division	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	398.80	7,488,300	7,232,700	68,511,600	83,232,600
1. Sick Leave Rate Reduction		(10,000)	(8,500)	(51,600)	(70,100)
1% Onetime General Fund Reduction		(74,900)			(74,900)
Deficiency Warrants		28,900			28,900
HazMat Deficiency Warrants					
Cash Transfers & Adjustments		(28,900)			(28,900)
FY 2020 Total Appropriation	398.80	7,403,400	7,224,200	68,460,000	83,087,600
Noncognizable Funds and Transfers	16.00			34,685,000	34,685,000
FY 2020 Estimated Expenditures	414.80	7,403,400	7,224,200	103,145,000	117,772,600
Removal of Onetime Expenditures		(309,300)	(556,400)	(40,230,000)	(41,095,700)
Restore Rescissions		84,900	8,500	51,600	145,000
Sick Leave Rate Reduction					
FY 2021 Base	414.80	7,179,000	6,676,300	62,966,600	76,821,900
Benefit Costs		(43,300)	(32,400)	(205,100)	(280,800)
Inflationary Adjustments		200	2,600		2,800
Replacement Items			440,900		440,900
Statewide Cost Allocation		(200)	4,800	16,300	20,900
Change in Employee Compensation		88,600	76,000	423,800	588,400
Military Compensation		66,600	69,100	334,800	470,500
FY 2021 Program Maintenance	414.80	7,290,900	7,237,300	63,536,400	78,064,600
1. New Positions for OCTC	14.00			957,500	957,500
2. Land Rehabilitation Position	1.00			77,000	77,000
3. Youth ChalleNGe Positions	6.00				
4. Funding for 16 Positions				1,136,000	1,136,000
OITS 1 – Operating Costs		1,100	1,500	2,500	5,100
OITS 4 – Agency Billings		200			200
Budget Law Exemptions		(143,500)			(143,500)
FY 2021 Total	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Difference from FY 2020 Approp.	37.00	(339,600)	6,100	(2,802,200)	(3,135,700)
	9.3%	(4.5%)	0.1%	(4.1%)	(3.8%)

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Bill Language for the Military Division

SECTION_. CONTINUOUS APPROPRIATION. The Military Division is hereby granted continuous appropriation authority for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for the period July 1, 2020 through June 30, 2021, for the purpose of covering incurred costs arising out of hazardous substance incidents.

Motion: "I request unanimous consent that the language shown on the screen regarding continuous appropriation be accepted as part of the FY 2021 appropriation bill for the Military Division."